

METRO SIDEWALK PROGRAM REPORT

As of April 2022

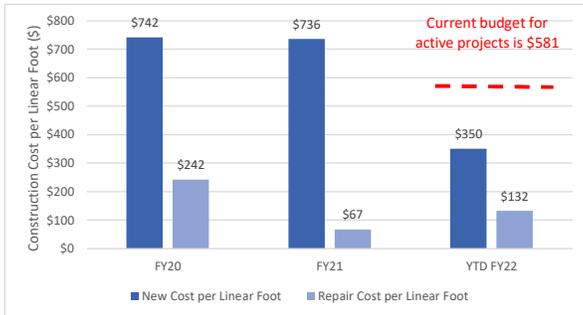
CAPITAL SPENDING PLAN SUMMARY

CSP FY	Total LF Projected	Active LF	Total \$ Budgeted	\$ Unspent
FY19	62,580	49,925	\$32,550,943	\$27,802,446
FY20	0	0	\$0	\$0
FY21	705	705	2,458,550	1,417,493
Total	63,285	50,630	\$35,009,493	\$29,219,939

ANALYSIS:

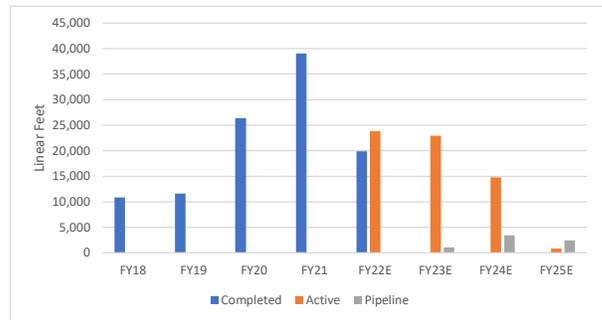
The average cost per linear foot for building new sidewalks in FY21 was \$736 per linear foot compared to the YTD FY22 average cost per linear foot of \$350. The 52% decrease in the YTD FY22 cost per linear foot is primarily due to a newly implemented rapid design process and quick build strategies (for new sidewalks) that reduce sidewalk construction costs. The Office of Performance Management is working with NDOT calculate the effect of these cost containment strategies for the second half of FY22.

Figure 1: Historical Construction Cost Per Linear Foot



The YOY reduction in YTD FY22 is attributed to 11 of the 15 projects completed in FY22 being "quick build" projects that cost significantly less than traditional new sidewalk projects, which require more complex construction factors (e.g. curb, gutter, storm drainage, etc.)

Figure 2: Sidewalk Projects by Job Status



As of January 2022, Metro has 43 sidewalk projects that are active and in progress. These 43 projects will add over 62,000 linear feet to the network.

Figure 3: Linear Feet of Sidewalk Built & Repaired



Through the first half of FY22, Metro has added over 20,000 linear feet of new sidewalk to the network. During that same period, Metro has repaired over 8,000 linear feet of compromised sidewalk.

Figure 4: Sidewalk Construction Cost per Linear Foot



Metro invested over \$6 million in the build-out and management of its sidewalk network in FY21.

Through the first half of FY22, Metro has invested over \$7 million in the sidewalk program.

PROJECT WATCH LIST

Project Name	Funding Source (CSP)	Linear Feet	Project Owner	New/Repair	Start of construction	Completion Date (Est.)	Status	Project Pct Complete	Budgeted Cost	Estimated Cost	Total Cost to Date
Asheford Trace	2018	125	NDOT	New	Apr-22	Aug-22	Off Track	75%	\$ 106,527	\$ -	TBD
Kings Lane	2018	1,632	NDOT	New	Apr-22	Jan-23	Off Track	75%	\$ 784,650	\$ -	TBD
Hamilton Church Road	2018	977	NDOT	New	Apr-22	Aug-22	Off Track	74%	\$ 400,000	\$ -	TBD
Davidson Road (Phase 2)	2019	1,453	NDOT	New	Apr-22	Feb-23	Off Track	75%	\$ 874,844	\$ -	TBD
Eastland Avenue	2019	926	NDOT	New	Apr-22	Nov-22	Off Track	75%	\$ 638,075	\$ -	TBD
Old Lebanon Pike (Phase 1)	2019	864	NDOT	New	Apr-22	Oct-22	Off Track	74%	\$ 847,503	\$ -	TBD
Riverside Drive	2019	1,480	NDOT	New	Apr-22	Jan-23	Off Track	75%	\$ 938,442	\$ -	TBD
Edge O Lake Drive (Phase 1 & 2)	2019	2,400	NDOT	New	Apr-22	Aug-22	Off Track	74%	\$ 1,101,000	\$ -	TBD
Tusculum Road (East)	2019	4,450	NDOT	New	Apr-22	May-23	Off Track	62%	\$ 2,400,000	\$ -	TBD
4th Ave N (Deaderick St)	2019	10	Mix	Repair	Jan-22	Mar-22	Off Track	50%	\$ 100,269	\$ -	TBD
Broadway Phase 2	2021	235	Mix	New	Jan-22	Mar-22	Off Track	99%	\$ 791,121	\$ -	\$ 680,797
Old Harding Pike	2019	1,413	NDOT	New	Apr-22	Nov-22	Off Track	75%	\$ 410,208	\$ -	TBD

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WORK IN PROGRESS (WIP)

Project Name	Funding Source (CSP)	Linear Feet	Project Owner	New/Repair	Start of construction	Completion Date (Est.)	Status	Project Pct Complete	Budgeted Cost	Estimated Cost	Total Cost to Date
Cane Ridge Rd	2019	1,590	Mix	New	May-22	Jan-22	On Track	60%	\$ -	\$ -	\$ -
Maplewood Trace	2018	2,228	Mix	New	May-21	Nov-21	On Track	80%	\$ 1,303,491	\$ -	\$ 627,023
Bowling Avenue (Phase 2)	2018	552	NDOT	New	Mar-23	Nov-23	On Track	74%	\$ 630,559	\$ -	\$ -
Dickerson Pike Phase 1 & 2 (quick build)	2018	1,678	NDOT	New	Mar-23	Feb-24	On Track	63%	\$ 1,475,000	\$ -	\$ -
Shadowbrook Trail	2018	109	NDOT	New	Sep-23	Aug-24	On Track	17%	\$ 175,000	\$ -	\$ -
Vaulx Lane	2018	1,288	NDOT	New	Mar-23	Apr-24	On Track	67%	\$ 1,258,742	\$ -	\$ -
Annex Avenue (quick build)	2018	1,015	Mix	New	May-21	Feb-22	On Track	72%	\$ 1,369,000	\$ -	\$ 1,117,414
23rd Ave N	2019	750	NDOT	New	Sep-23	Aug-24	On Track	5%	\$ 790,000	\$ -	\$ -
Winthorne Drive	2019	2,656	NDOT	New	Mar-23	Apr-24	On Track	5%	\$ 1,100,000	\$ -	\$ -
Foster Avenue (quick build)	2019	1,582	NDOT	New	Mar-23	Apr-24	On Track	5%	\$ 750,000	\$ -	\$ -
Stratford Avenue (Phase 3)	2019	1,829	NDOT	New	Mar-23	Feb-24	On Track	7%	\$ 1,450,000	\$ -	\$ -
Stewarts Ferry Pike	2019	624	NDOT	New	Sep-22	Aug-23	On Track	9%	\$ 750,000	\$ -	\$ -
Mt. View Road	2019	758	NDOT	New	Sep-22	Aug-23	On Track	23%	\$ 690,000	\$ -	\$ -
Linbar Drive	2019	1,538	NDOT	New	Sep-22	May-23	On Track	31%	\$ 920,374	\$ -	\$ -
Forest Park Road	2019	1,065	NDOT	New	Sep-22	Aug-23	On Track	39%	\$ 550,000	\$ -	\$ -
Brewer Drive (Phase 1)	2019	1,523	NDOT	New	Sep-22	Aug-23	On Track	39%	\$ 780,000	\$ -	\$ -
Andrew Jackson Pkwy (quick build)	2019	3,760	Mix	New	Jun-22	Mar-22	On Track	80%	\$ 395,366	\$ -	\$ 212,577
Elm Hill Pike - Fesslers to Spence (quick build)	2019	4,255	NDOT	New	Jan-22	Mar-22	On Track	40%	\$ 1,032,294	\$ -	\$ 443,434
Hwy 70 South	2019	1,920	NDOT	New	Sep-22	Mar-23	On Track	46%	\$ 712,160	\$ -	\$ -
Herman Street	2019	1,300	Mix	New	Dec-21	May-22	On Track	80%	\$ 570,000	\$ -	\$ 285,280
Delmas Avenue	2019	2,310	NDOT	New	Dec-21	Apr-23	On Track	75%	\$ 1,240,000	\$ -	\$ -
Brick Church Pike	2019	2,323	Mix	New	May-22	Feb-22	On Track	95%	\$ 2,077,000	\$ -	\$ 1,356,313
Bowling Avenue (Phase 1)	2019	1,211	NDOT	New	Sep-22	Oct-23	On Track	65%	\$ 1,526,626	\$ -	\$ -
W. Hamilton Avenue (Phase 2)	2019	1,500	Mix	New	Dec-21	Aug-22	On Track	75%	\$ 1,030,000	\$ -	\$ 280,320
Bellevue Rd	2019	50	Mix	Repair	Feb-22	Feb-22	On Track	40%	\$ 37,220	\$ -	\$ -
Broadway Phase 3	2021	235	Brad Freeze	New	Feb-22	Apr-22	On Track	40%	\$ 795,676	\$ -	\$ 304,008
Anderson Lane (quick build)	2018	470	NDOT	New	Sep-23	Aug-24	On Track	58%	\$ 500,000	\$ -	\$ -
TOTAL WIP		40,119							\$ 23,908,507	\$ -	\$ -

PROJECT PIPELINE

Project Name	Funding Source (CSP)	Linear Feet	Project Owner	New/Repair	Start of construction	Completion Date (Est.)	Status	Project Pct Complete	Budgeted Cost	Estimated Cost	Total Cost to Date
Nolensville Pike/Wallace Rd	2018	932	NDOT	New	TBD	TBD	Hold	0%	\$ 1,080,000	\$ -	\$ -
Graybar Ln/Hillsboro Pike	2018	1,102	NDOT	New	TBD	TBD	Hold	0%	\$ 675,000	\$ -	\$ -
Lebanon Pike	2018	383	NDOT	New	Sep-23	Aug-24	On Track	0%	\$ 820,000	\$ -	\$ -
Gallatin Pike	2018	445	NDOT	New	Sep-23	Aug-24	On Track	0%	\$ 312,000	\$ -	\$ -
Murfreesboro Pike	2018	1,177	NDOT	New	Sep-23	Aug-24	On Track	0%	\$ 553,000	\$ -	\$ -
Brewer Drive (Phase 2)	2018	1,029	NDOT	New	Mar-23	May-24	On Track	0%	\$ 875,000	\$ -	\$ -
Ordway Place	2018	600	NDOT	New	Mar-23	May-24	On Track	0%	\$ 550,000	\$ -	\$ -
15th Ave N/Hynes St	2018	328	NDOT	New	Mar-23	May-24	On Track	0%	\$ 300,000	\$ -	\$ -
James Avenue (Phase 1 & 2)	2019	4,434	NDOT	New	TBD	TBD	Hold	0%	\$ 1,610,000	\$ -	\$ -
Vaughn's Gap Road	2019	1,100	NDOT	New	TBD	TBD	Hold	0%	\$ 750,000	\$ -	\$ -
Annex Ave	2019	1,225	NDOT	New	TBD	TBD	Hold	0%	\$ 1,260,000	\$ -	\$ -
Blue Hole Road	2019	1,501	NDOT	New	Mar-23	May-24	On Track	0%	\$ 600,000	\$ -	\$ -
Broadway Phase 6	2021	380	NDOT	Capex	Feb-23	Mar-23	On Track	0%	\$ -	\$ -	\$ -
Broadway Phase 5	2021	380	NDOT	Capex	Dec-22	Jan-23	On Track	0%	\$ -	\$ -	\$ -
Broadway Phase 4	2021	350	NDOT	Capex	Oct-22	Nov-22	On Track	0%	\$ -	\$ -	\$ -
TOTAL PIPELINE		15,366							\$ 9,385,000	\$ -	\$ -